

APS
FY 2025-34
Capital Improvement Plan
(CIP)

Work Session #4

Advisory Council on School Facilities and Capital Programs
(FAC)/ Joint Facilities Advisory(JFAC)

Spring 2024 CIP Schedule

2024	School Board Meetings and APS Activities
May 16	School Board Info – Superintendent Proposed FY 2025-34 CIP
May 30	School Board Work Session #1-3 on the Superintendent’s Proposed FY 2025-34 CIP
June 4	Joint Work Session with School Board and County Board at 3:00 pm
June 4	School Board Work Session #4 with the Advisory Council on School Facilities and Capital Programs (FAC)/ Joint Facilities Advisory(JFAC) at 6:30 p.m.
June 6	Information Item - School Board’s Proposed FY 2025-2034 CIP
June 11	Public Hearing - School Board’s Proposed FY 2025-2034 CIP
June 20	Action Item - School Board’s Proposed FY 2025-2034 CIP
Nov. 5	Arlington Residents Vote on the School Bond Referendum

- Welcome and Introductions
- Joint Facilities Advisory(JFAC) Presentation/Response
- Questions/Discussion
- Advisory Council on School Facilities and Capital Programs (FAC) Response
- Questions and Discussion

JFAC Presentation

APS School Board work session, June 4, 2024

JFAC CIP Guiding Questions

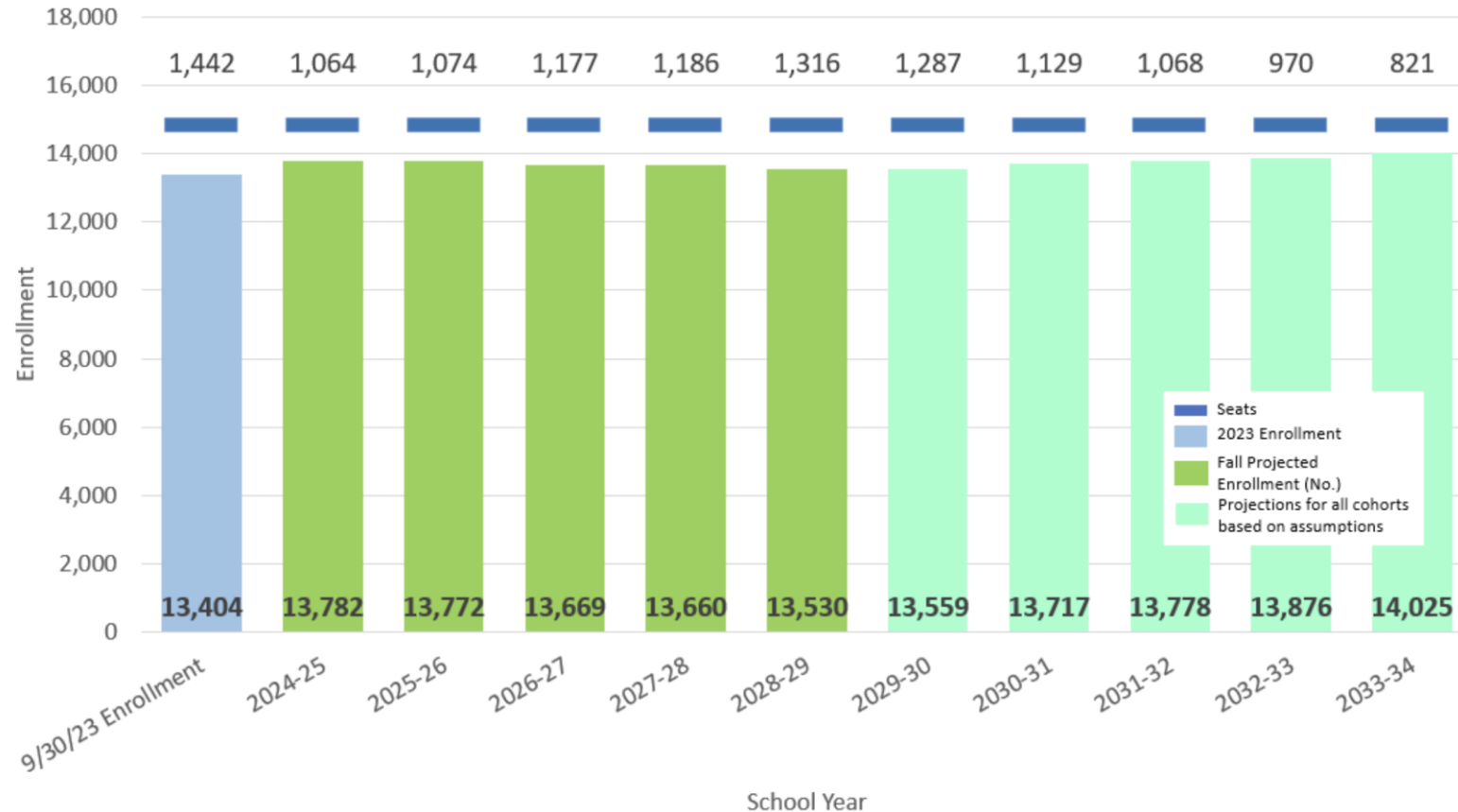
- Does this proposed CIP:
 - *Create a collaborative long-range plan that defines affordable and timely solutions for all defined priorities?*
 - *Respond to budget parameters and acknowledge impacts of debt service to operating budgets and overall operational efficiencies?*
 - *Demonstrate an acknowledgement of the alignment of long-range capital planning, land use planning and other stated goals such as sustainability between APS and the County?*
 - *Consider each project or proposal in context of other APS and ACG defined needs, timing, available funding, enrollment projections and demographic forecasts, and planning for long range site and facility use? Are proposed projects examined collectively? Is the aggregate whole optimized? Are key gaps that are not being addressed?*
 - *Have tradeoffs and options been transparently considered?*

Main Categories of JFAC Recommendations

- 1. Maintaining existing assets should be a priority.**
- 2. Take a measured fiscal approach that is mindful of impacts of debt service on operating budget, maintains financial flexibility and is responsive to new developments, realities and/or changes.**
- 3. Include considerations for environmental resiliency, climate change impacts and goals for carbon neutrality in capital and facilities planning.**
- 4. Consider each project or proposal in context of other APS and ACG defined needs, timing, available funding, enrollment projections and demographic forecasts, and planning for long range site and facility use. CIP decisions should not be made without understanding and acknowledging forthcoming information and new needs.**

- Each CIP typically includes
 - **Projects** that are **ready to be included in the School Bond** with the cost and timeline for completion
 - **Potential projects** that the School Board wants studied for consideration in future CIPs
- Subsequent CIPs may change the projects as they have more updated information including:
 - Project cost estimates replacing placeholder costs
 - Changes to enrollment, projections and/or capacity needs
 - New capital needs
 - Revenue updates
 - Changes to the costs of construction projects (inflation)
- Each CIP must reconsider what to include and the priority for each project

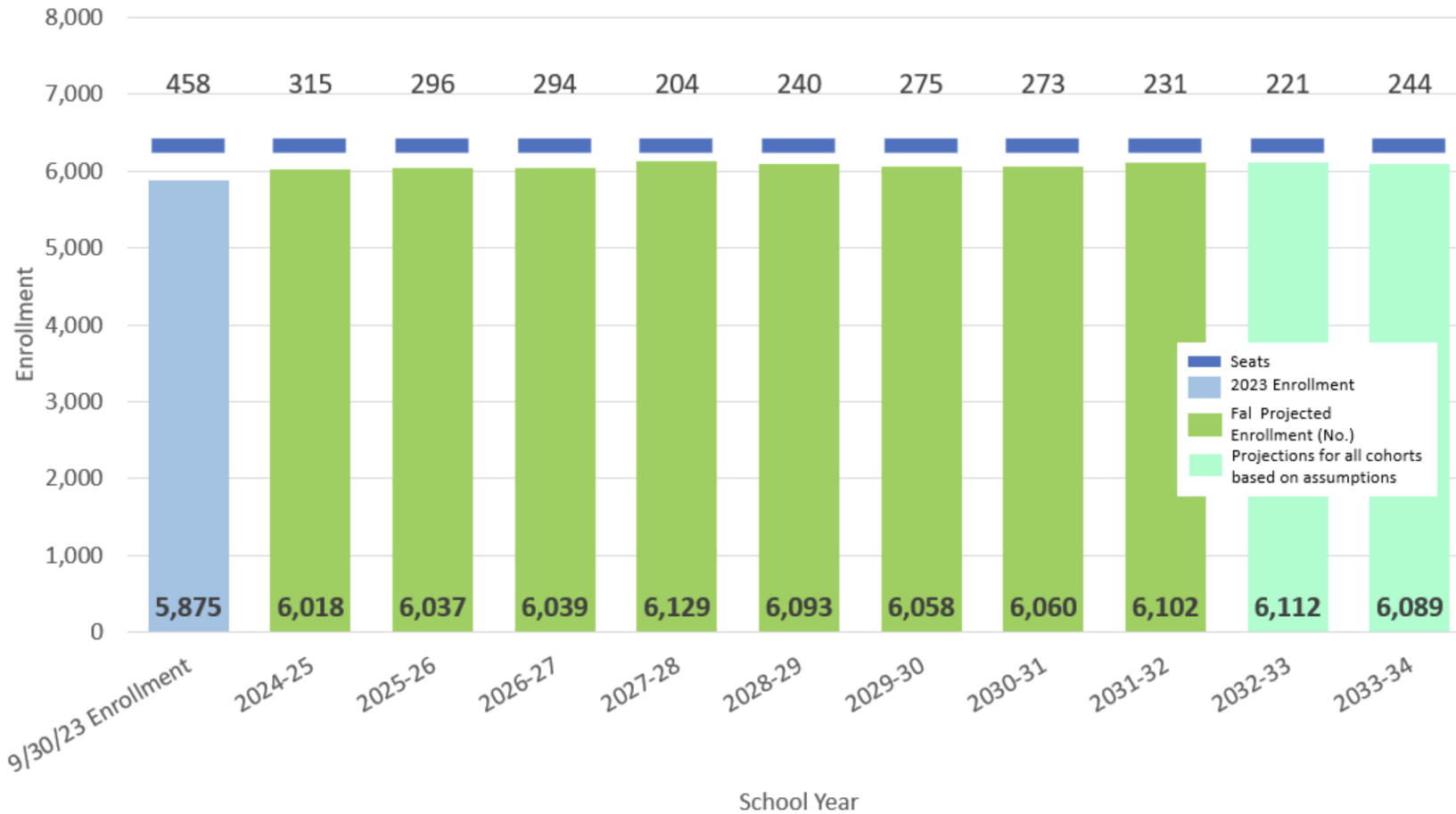
DRAFT - Projected Difference Between Elementary (PreK-5) Students and Building Design Seat Capacity Over the Next Decade



Note: Elementary enrollment for all projection years (2024 to 2033) includes maximum PreK allocations for FY 2025 and excludes PreK Dual Enroll students.

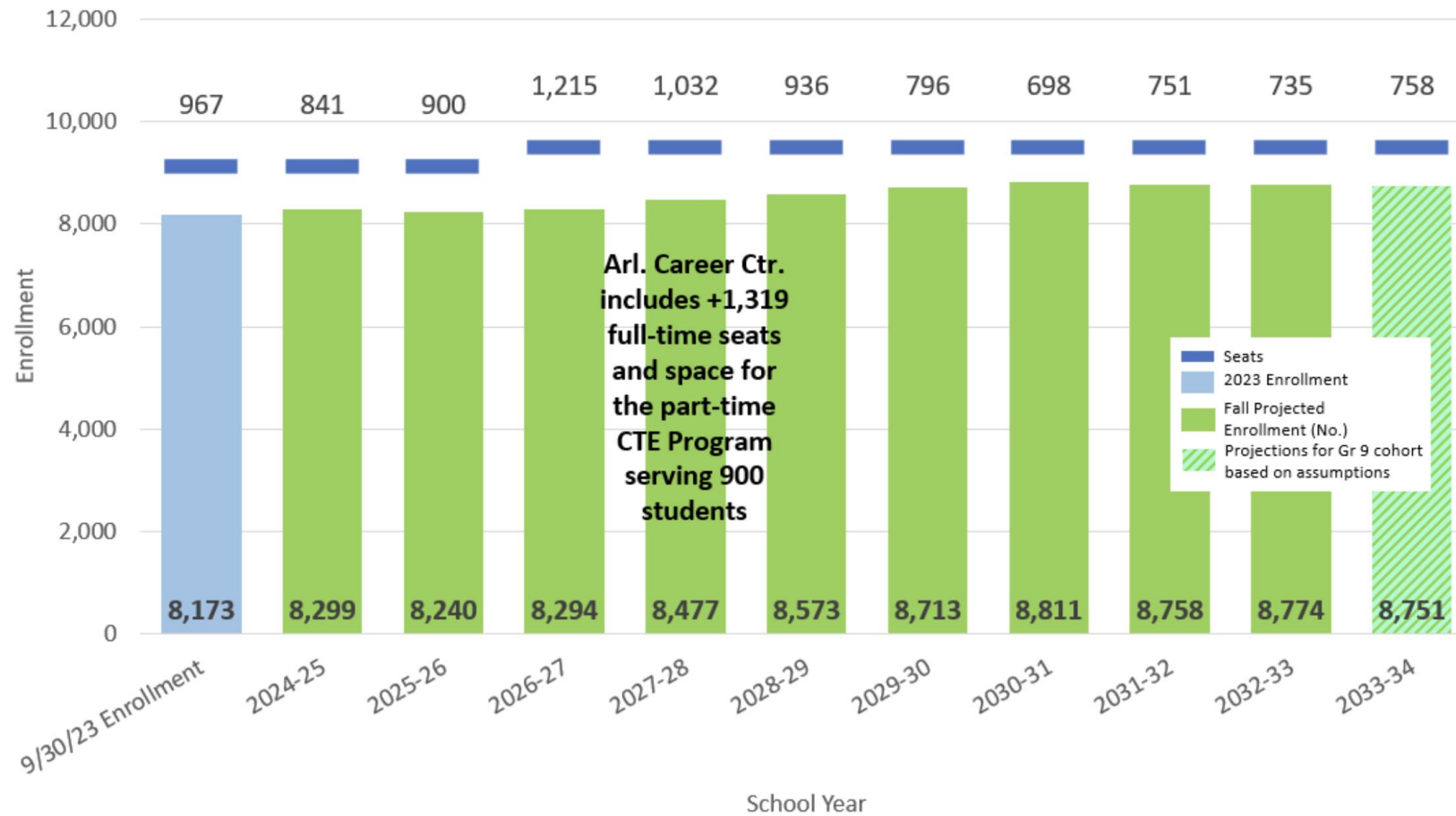
- Source: <https://www.arlingtonva.us/files/sharedassets/public/v/1/commissions/documents/jfac/jfac-response-05.15.2024.pdf>, p 6

DRAFT - Projected Difference Between Middle School Students and Building Design Seat Capacity Over the Next Decade



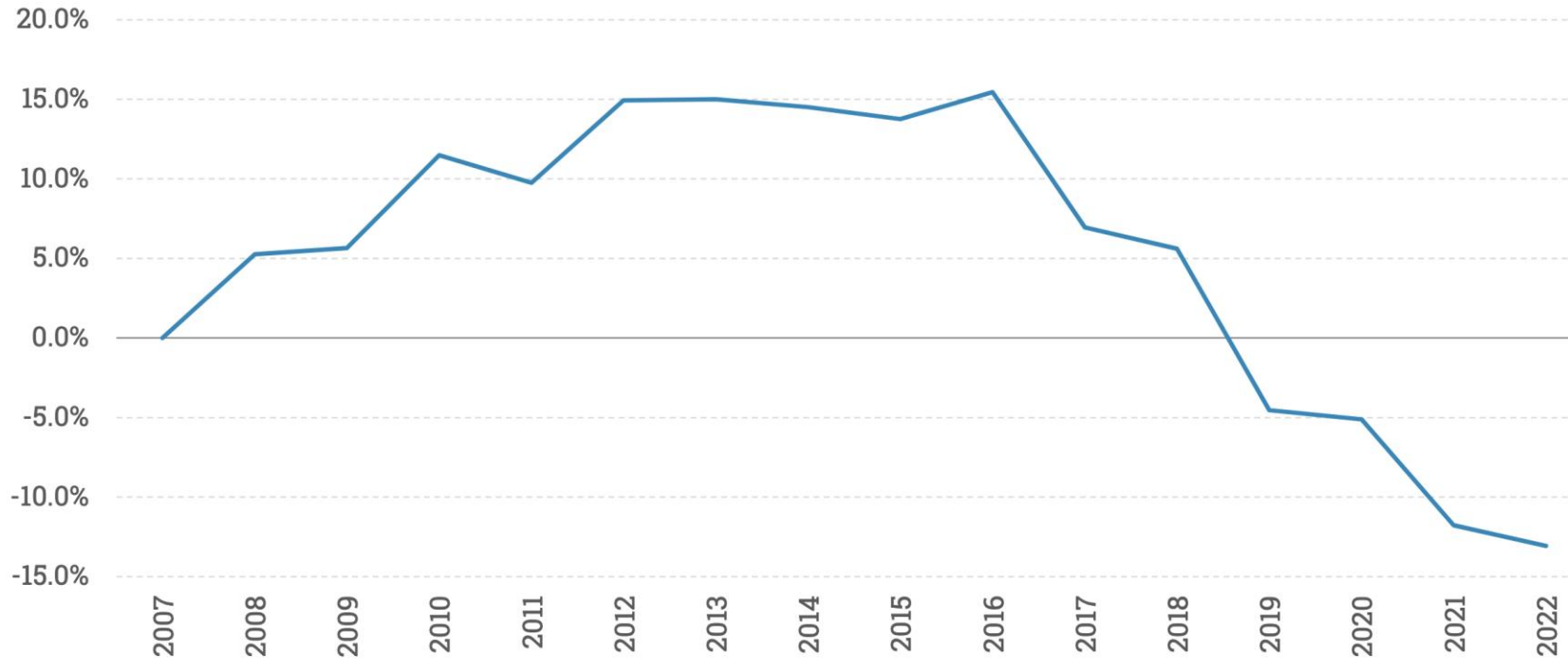
- Source: <https://www.arlingtonva.us/files/sharedassets/public/v/1/commissions/documents/jfac/jfac-response-05.15.2024.pdf>, p 6

DRAFT - Projected Difference Between High School Students and Building Design Seat Capacity Over the Next Decade



- Source: <https://www.arlingtonva.us/files/sharedassets/public/v/1/commissions/documents/jfac/jfac-response-05.15.2024.pdf>, p 7

Arlington Change in Births since 2007



Source: Virginia Department of Health, 2007-2022.

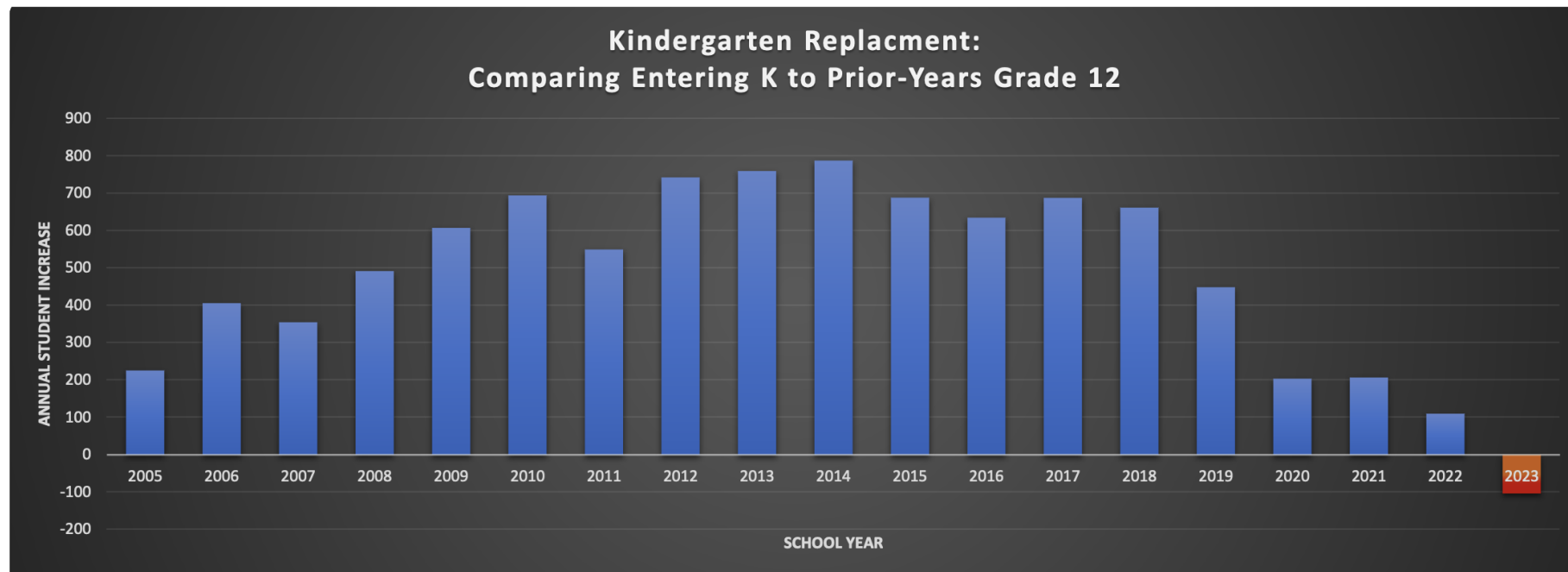
- Source: https://www.arlingtonva.us/files/sharedassets/public/v/1/commissions/documents/jfac/jfac_acg_demographic_update_2024-02-28.pdf, Slide 22



Why Decelerating Growth?

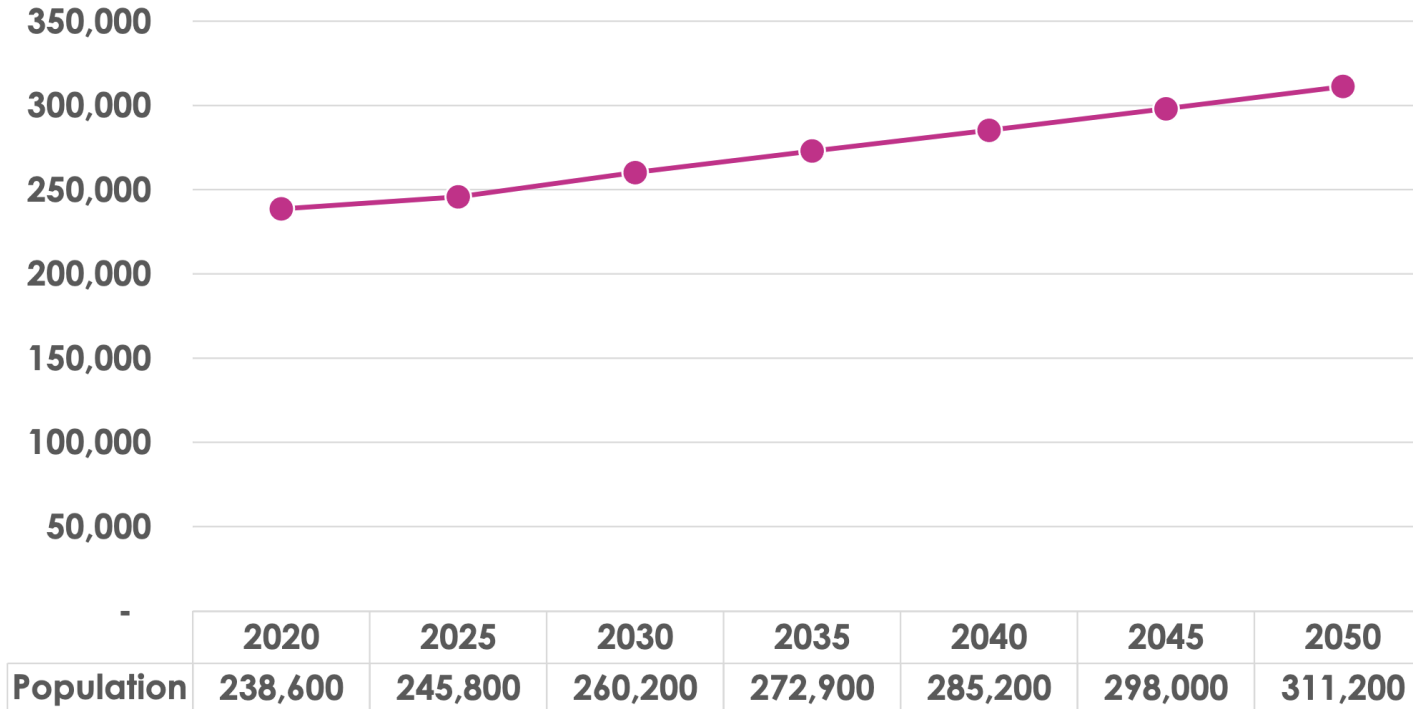
Kindergarten Replacement is the difference between the number of incoming K students and the number of Grade 12 students the prior year

- A positive number suggests growth (*more entering kindergarten students than existing Grade 12 students*)
- A negative number suggests potential for decline (*not enough entering kindergarten students to make up for the number of exiting Grade 12 students*)



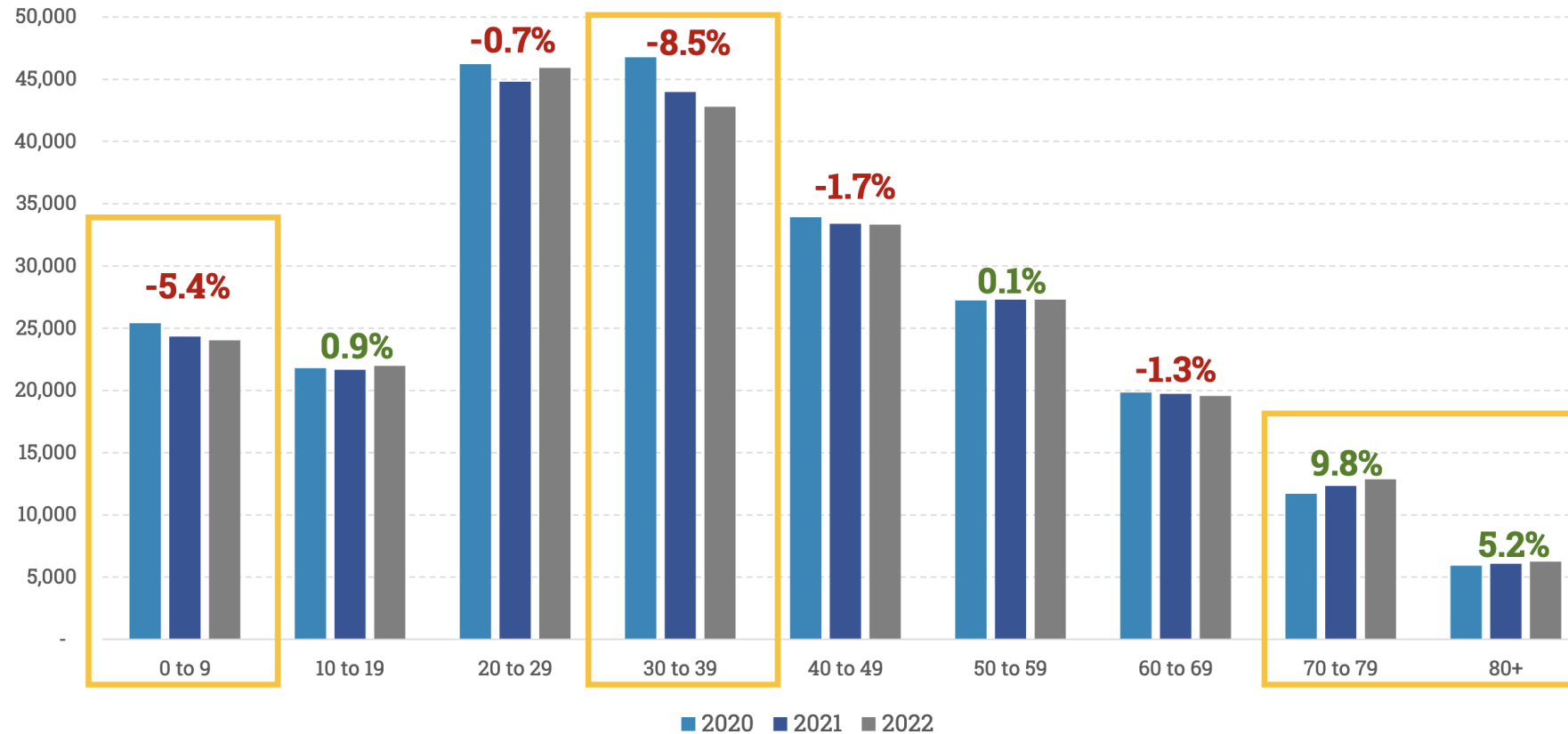
Source: Page 9 of "Fall 2023 10-Year, K-12 Enrollment Projections Report, <https://www.apsva.us/statistics/enrollment/>

Forecast Round 10.0: Population



- Source: https://www.arlingtonva.us/files/sharedassets/public/v/1/commissions/documents/jfac/jfac_demographic_update_2023_02_22.pdf, Slide 19

Population: 2020-2022



Source: U.S. Census Bureau, Population Estimates Program (Vintage 2022)

- Source: https://www.arlingtonva.us/files/sharedassets/public/v/1/commissions/documents/jfac/jfac_acg_demographic_update_2024-02-28.pdf, Slide 13

Executive Summary of Long-Range Plan to Renovate Existing School Facilities Project Report

Arlington Public Schools (APS) is in a transition period regarding its current portfolio of facilities across the county. Recent new construction projects have provided additional student capacity to catch up to growing population demands, so there is a reduced need for new construction to increase seats and an increased need to address deferred renovation, maintenance, and modernization needs on existing buildings.

Why understanding capacity utilization matters in capital planning

Projected Capacity Utilization by School Level

Capacity utilization measures the extent that school buildings are occupied by comparing actual student enrollment to the building design capacity of the school. The purpose of the capacity utilization measurement is to show projected seat availability by school or school level and by year for the next decade. This data helps APS to assess capacity need and the type of solution (capital or non-capital) to deploy to accommodate students.

- Source: <https://www.apsva.us/wp-content/uploads/sites/57/2023/06/Pre-CIP-Report-2024-2033-Finalv2.pdf>, p 7

Figure 2. Difference Between Future Building Design Seats and Projected Elementary Students by Zone in School Year 2027-28



Difference Between Future Building Design Seats and Projected Elementary Students by Zone in SY2028-29 in Capacity and Utilization Tables 2023-2033

- Original Map: <https://www.apsva.us/wp-content/uploads/sites/57/2023/06/Pre-CIP-Report-2024-2033-Finalv2.pdf>, p. 15
- Difference Numbers: <https://www.apsva.us/wp-content/uploads/sites/57/2024/03/Capacity-Utilization-Tables-2023-to-2033-for-website.pdf>, p 4

\$22.56M Spent on the legacy ACC Building since 2012

- ▶ **2012: Reroofing: \$1.13M (Infrastructure Bond)**
- ▶ **2014: Major HVAC, electrical, plumbing, fire protection, Windows: \$7.68M (Infrastructure Bond)**
- ▶ **2016 – 3/31/24 - Career Center Arlington Tech: \$13.75M (Bond)**
 - ▶ **Kitchen / Serving Line**
 - ▶ **Gym Space**
 - ▶ **Two Science Labs**
 - ▶ **Math Classrooms and Breakout Space from vacated office spaces**
 - ▶ **PEP second floor reconfiguration**
 - ▶ **Library and 2nd Floor Library Classrooms**
 - ▶ **Commons Refresh**
 - ▶ **Administrative Office reconfiguration**
 - ▶ **Security Vestibule**
 - ▶ **Small Library**
 - ▶ **Improving Universal Accessibility, toilets, ramps**
 - ▶ **Replacing PA head end**

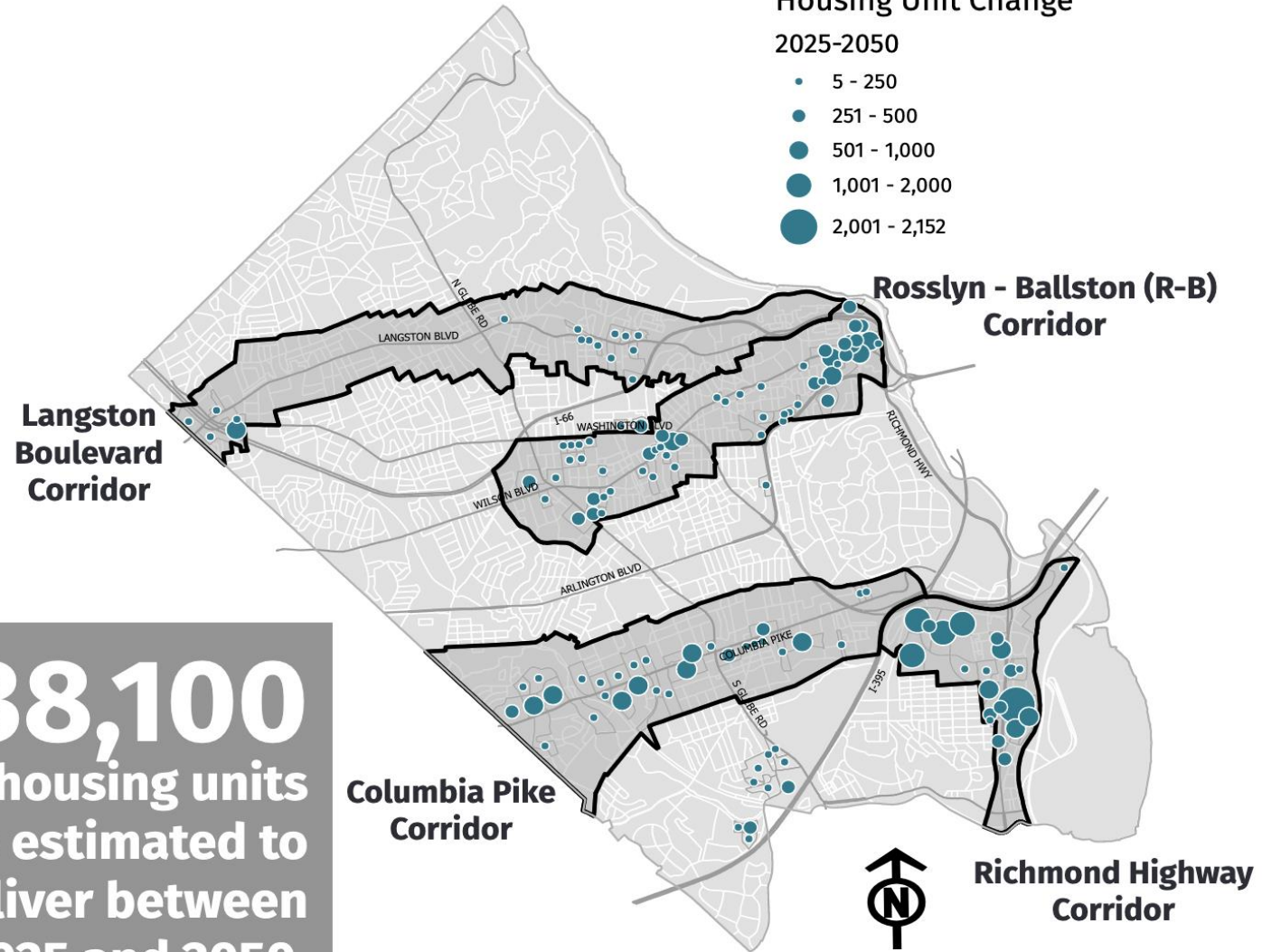
Source:
<https://www.arlingtonva.us/files/sharedassets/public/v/1/commissions/documents/jfac/jfac-response-05.15.2024.pdf>, pp 8-9

Forecast Housing Unit Growth 2025-2050

Housing Unit Change

2025-2050

- 5 - 250
- 251 - 500
- 501 - 1,000
- 1,001 - 2,000
- 2,001 - 2,152



38,100
housing units
are estimated to
deliver between
2025 and 2050.

• Source:
https://www.arlingtonva.us/files/sharedassets/public/v/3/projects/documents/data-and-research/profile/profile_report_2024_final_4_3_24.pdf, Slide 19

Arlington Community Facilities Study, 2015

Executive Summary

With steady growth, evolving demographics, and a changing economy, now is the appropriate time for Arlington to take a step back and examine strategies to meet our community facility needs. Arlington is considered an enviable place to live and do business, with a highly-rated school system, a solid economy, distinctive neighborhoods, and strong community voices. These successes are a double-edged sword, as we are challenged to keep pace and address the needs of the entire community.

Old solutions can't solve every problem. Facilities built by past generations are aging, and in many cases demand for services is exceeding capacity. To overcome our insufficient land holdings, we will need to think differently and use our resources more efficiently.

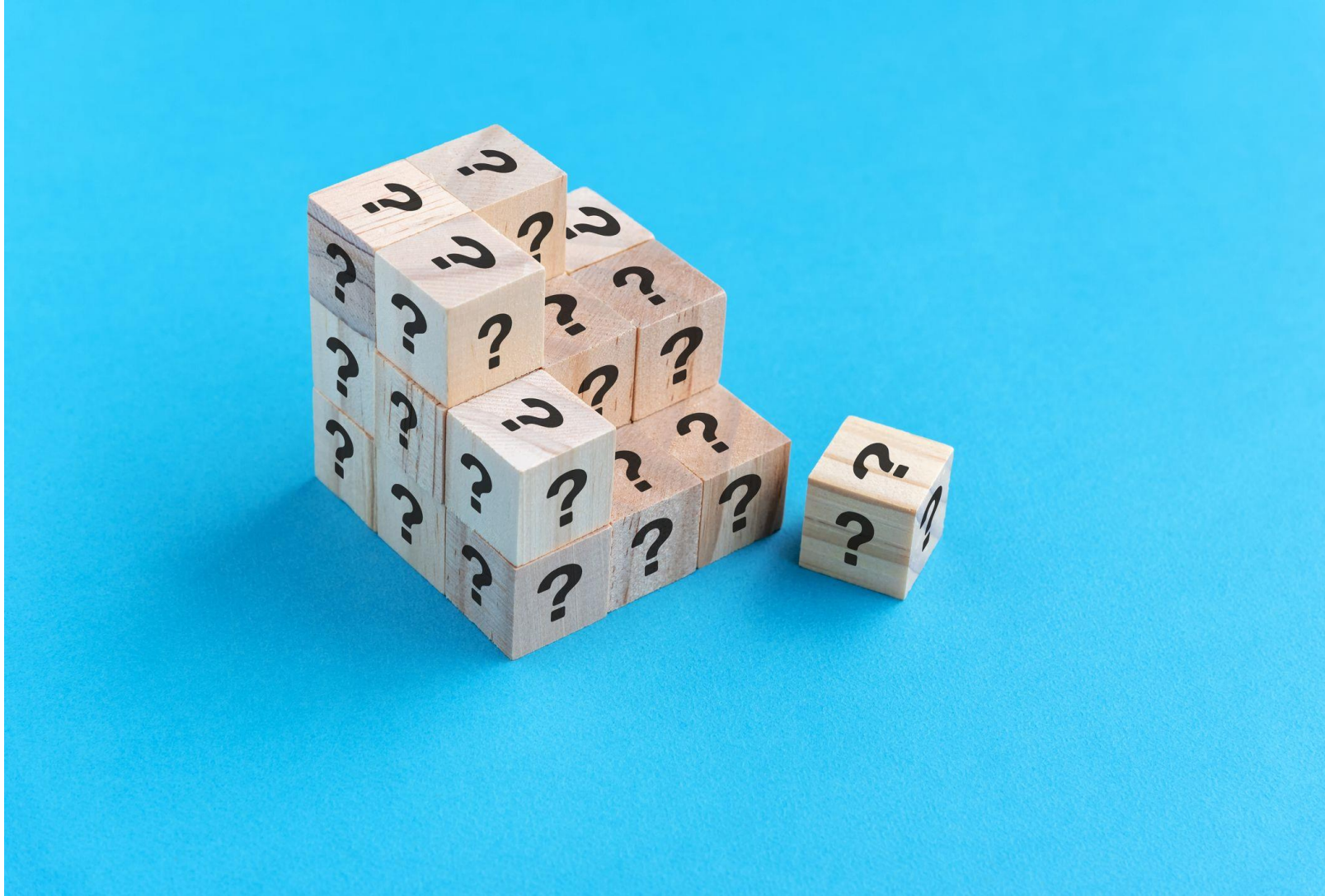
What do we see as the principal challenges?

1. A scarcity of land for public facilities
2. Dealing with changing demographics
3. A threatened commercial tax base
4. Strategic facility planning and priority setting, and
5. The need to revamp our community dialogue

Recommendations:

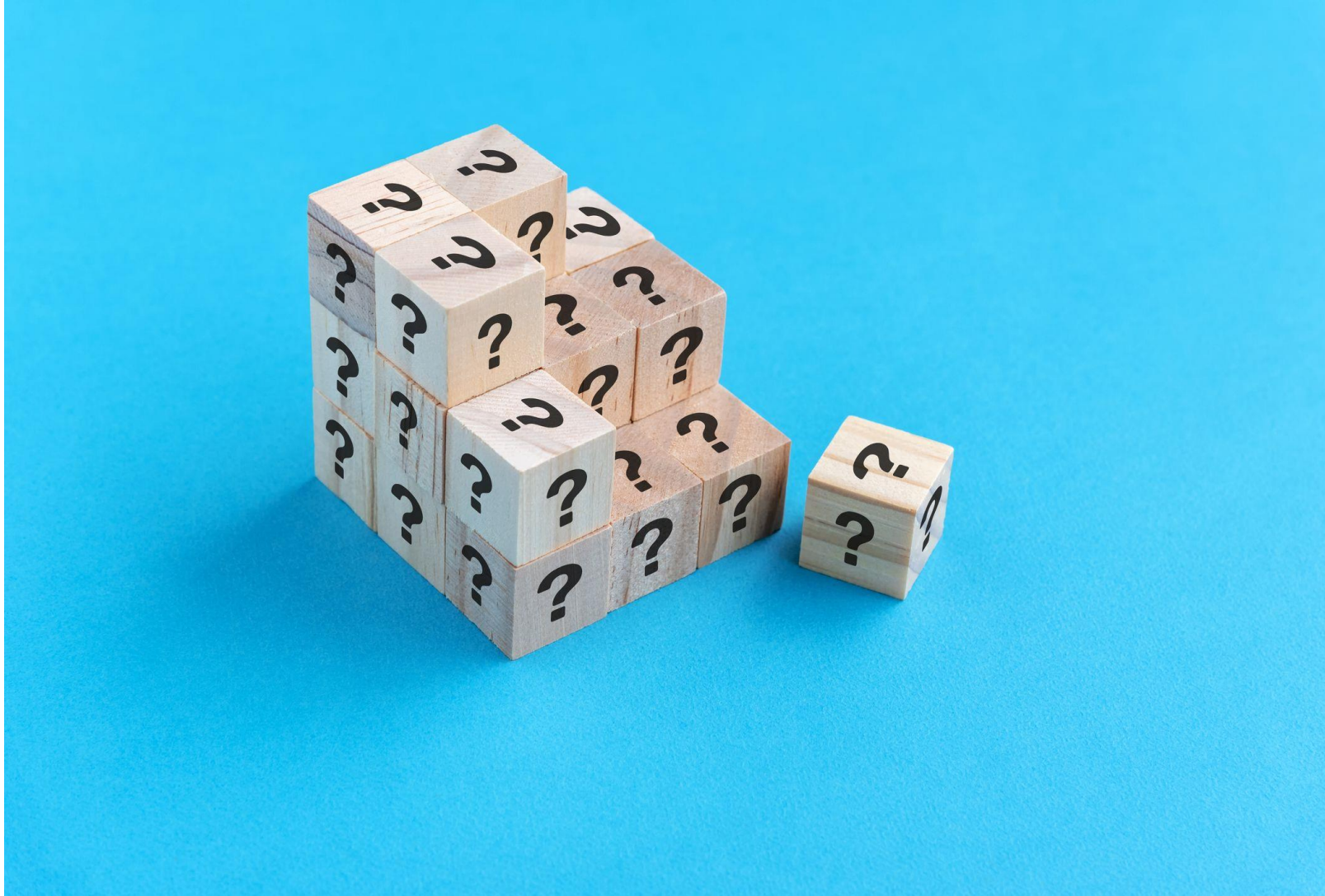
1. Make maximum use (and reuse) of the facilities we have
2. Encourage joint or shared use of facilities
3. Build up, under and over rather than out
4. Create "new" land
5. Collaborate with other jurisdictions for shared uses
6. Establish a land acquisition fund

Questions & Discussion



Advisory Council on School Facilities and Capital Programs (FAC) Presentation

Questions & Discussion



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